

Information Technology - Large Project Summary Report

Active Projects

State of North Dakota
ITD Policy and Planning

| Agency | Project Name | Project Description | Project Duration | Project Status | Budget | Actual to date | Est. cost at completion |
|-----------------------------------|-------------------------------|--|--|--|---|----------------|-------------------------|
| | | | | | Project budget | Actual to date | Est. cost at completion |
| Department of Human Services | Medicaid Systems Project | This project is to replace the current Medicaid MMIS, POS & DSS/DW systems. | 07/05 - 07/09 | | \$56,800,000 | \$6,246,585 | \$56,800,000 |
| | | Implementation Phase 1: This part of the project covers the work as recommended by the Interim Budget Committee. It is primarily detailed analysis work and is to be reusable no matter what the ultimate solution is chosen to be. | 07/05 - 06/07 | All scheduled work is currently on track. The project is on budget. Phase 2 of the project passed the legislature. It is currently in the planning process. | \$10,000,000 | \$6,246,585 | \$10,000,000 |
| Dept of Human Services | NPI (National Provider Index) | The project will modify the Medicaid Management Information System (MMIS) to accept the NPI and include it on outbound information. The modifications will be done in such a way as to not hinder future application changes. A cross walk will be used to accept the NPI and process it through the current system until a rewrite of the MMIS is completed. | 02/06 - 09/07 | All primary implementations complete. Stakeholder meetings and report adjustments are the primary activities left. | \$476,576 (Rev. 3Q06 Original - \$386,576) | \$370,365 | \$379,395 |
| | | Phase 1: The first deadline is to be able to accept both NPI and the legacy ID by October 2006. Phase one is the essential work needed to meet this deadline. | 02/06 - 10/06 | Phase completed over schedule (less than 20%) and under budget. | \$319,574 | \$249,105 | \$249,105 |
| | | Phase 2: Phase 2 is the work needed to allow systems to interact with MMIS. | 10/06 - 09/07 | Phase is on schedule and on budget. | \$157,002 (Rev. 3Q06 Original - \$127,002) | \$121,260 | \$130,290 |
| Information Technology Department | Mainframe Migration | The objective of this project is to migrate existing Mainframe applications from the State's existing Mainframe environment to another computing environment. Note that this does not entail rewriting existing applications, but rather is a port, or migration, of existing applications to a new computing environment with little if any change in functionality. This project is a preparatory stage to eliminating the legacy mainframe. However, completion of this project will not result in the ability to shut down the mainframe due to the continued existence of major applications that are in the process of being re-written. | 06/05-05/08 (Revised 12/06 1st Revision - 04/08 Original end date: 06/07) | During the first quarter following the re-planning process, the schedule remained stable. Project cost was under budget, however this was due to a withholding of payment to the vendor due to an outstanding issue. The project team identified a major risk that they project will impact the schedule in the 2nd quarter of 2007 and are working on resolution. | \$8,271,274 (Rev. 03/06 Original - \$6,300,000) | \$2,933,423 | \$8,271,274 |

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| Information Technology Department | Public Safety Mobile Communications | This project will update the state radio system to digital technology. | 01/04 - 06/07 Original end date: 12/10 | All equipment is installed, and the state is receiving beneficial use from the new system. The end date for when all installation bugs will be repaired has been extended due to unsafe conditions (ice, wind, snow). This is an acceptable delay. | \$3,614,627 | \$3,614,627 | \$3,614,627 |
| | | Phase 1 is the RFP phase. | 01/04 - 08/04 Completed | The Intent to Award was given to Motorola. No formal protest was registered. | \$89,280 | \$89,280 | \$89,280 |
| | | Phase 2 is the Contract phase | 08/04 Completed | The contract and lease agreements were signed on 1/23/04. | \$0 | \$0 | \$0 |
| | | Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites. | 01/05 - 06/07 (Revised: 06/06 Original Completion Date: 10/06) | This project did not progress significantly during the first quarter due to the shutdown of tower repairs during winter weather conditions. The projected startup for those repairs is April 2007, weather permitting. This continues to show a negative 11.5% variance to the recovery baseline schedule. | \$3,525,347 (Rev. 06/06 Total lease cost \$7,121,546 (Rev. 03/06 Original = \$8,287,308) | \$3,525,347 | \$3,525,347 |
| Job Service ND | Case Management | Replace the existing customized Oracle Forms case management NDWorks application with a commercial off the shelf (COTS) application from Geographic Solutions Inc. (GSI) called the Case Management System (CMS). | 03/06 - 08/07 (Rev. 4Q06 Orig End: 02/07 Rev. 1Q07 End: 06/07) | The project continues to struggle with schedule. They have classified themselves as Yellow overall. There was also a major scope change in the last reporting period. The cover letter has more details. | \$740,420 (Rev. 4Q06 Original = \$675,420) | \$114,102 | \$740,420 |
| Public Employees Retirement System | LASR (Legacy Application System Replacement) | The LASR project is to replace the current multiple applications used to manage the PERS programs with a single integrated modern application. This phase is to perform an RFP. The next phase (pending funding approval) would be to implement the selected solution. | 07/06 - 06/07 (Rev. 4Q06 Orig End: 02/07) | The project is on schedule and on budget. | \$590,326 | \$326,378 | \$590,326 |
| Dept of Public Instruction | STARS (ORS Replacement) | This is a project to upgrade current ORS core system to an architecture of ASP.NET, VB.NET and SQL Server 2005. Additional objectives are to implement some system enhancements, move individual collections to upgraded ORS and implement other enhancements requested by Districts and State for individual collections, and implement necessary enhancements to meet some of the federal and state reporting needs. | 07/05 - 09/07 (Rev 4Q06 Original - 06/07) | The project is meeting all revised timelines and budgets. | \$351,000 (Rev. 4Q06 Original - \$300,300) | \$177,961 | \$351,000 |
| ND Tax Department | Integrated Tax System (TREND) | The TREND project is the migration of all taxes and related functions currently processed in the mainframe environment to an integrated COTS solution. This is a two year project with a four phase implementation. | 07/05 - 06/07 | The project is currently more than \$1.5 million under budget and on schedule. | \$13,791,044 (Rev. 03/06 Original = \$13,671,133) | \$10,205,514 | \$11,940,997 |

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| Department of Transportation | Priority Systems Rewrite | This project intends to rewrite the existing priority system, integrate additional agency and federal requirements, and improve efficiencies by the elimination of shadow and legacy systems. The product of the project allows the agency to identify, prioritize, and budget for construction projects across the state. | 05/06 - 06/07 | The project remains ahead of schedule and on budget. Change requests have been managed appropriately and the project has progressed appropriately in light of the turnover of several critical team members. | \$290,525 (Rev. 12/06 1st Revision \$280,525 Rev. 08/06 Original = \$255,525) | \$ 255,579 | \$ 290,525 |
| Department of Transportation | GIS Image Log | This project migrates the DOT Image Log to a web application, integrating GIS data. This will allow the DOT to incorporate spatial data with the image data. In addition, the outcome of the project increases accessibility to the application by out stationed DOT staff. | 10/06 - 05/07 | The project is on schedule and on budget. | \$ 229,200 | \$ 117,200 | \$ 229,200 |
| Workforce Safety and Insurance | Information Technology Transformation Project (ITTP) - Phase I | WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and \$85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase a configure and COTS system. | 07/06 - 06/07 | This project is on schedule and under budget. Scope changes occurred during the 1st quarter which added scope to the RFP sub-project and removed scope from the IT Preparation sub-project. Both were appropriate and utilized proper project management. | \$269,500 (Rev. 03/07 Original \$341,000) | \$ 201,392 | \$ 269,500 |
| Workforce Safety and Insurance | Learning Management System (LMS) | This project will produce a LMS solution that facilitates learner access to all e-learning content by WSI's external customers. The solution will also provide web-based access to class information, registration, individual training records, and other training administrative functions as well as maintain records and exchange data with other systems in use at WSI including the Video Resource Library. | 08/06 - 03/07 (Rev. 12/06 Original End Date: 12/06) | This project has been scheduled to present before the SITAC in July 2007 due to exceeding schedule variance in December 2006. As the project is complete, the report will be based on lessons learned. The 1.2 M sub-project identified in the last report has been deemed not to be a project as it consists solely of software purchases over an extended period of time. Therefore, this project is considered to be complete. | \$ 400,000 | \$ 338,125 | \$ 400,000 |
| Secretary of State | Election Administration System (EAS) | The Election Administration System (EAS), aka Central Voter File project will complete the Secretary of State's election improvement program by tying together under the umbrella of the PowerProfile EE (P2E2), the uniform election system, including the UOL program, and the State's EMS. The EAS project will provide the state and all 53 counties a uniform and single administration tool in order to more efficiently and effectively manage elections for the state and counties of North Dakota. | 07/06 - 04/08 (Rev. 03/07 Original End Date: 08/07) | This project continued to exceed the 20% schedule variance and has been scheduled to appear before the SITAC at their next meeting. The Sponsor has worked with the vendor to devise a recovery plan that, although it will require a scheduling re-baseline through 04/08, will provide additional scope (approx. \$90K) at no additional cost. | \$ 1,523,574 | \$ 506,277 | \$ 1,523,574 |

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| Secretary of State | Knowledge Base (SOSKB) | North Dakota's Secretary of State is acquiring and implementing a new software application to replace existing technology systems for Central Indexing System (CIS) filings, and business, licensing, and administrative services. | 12/06 - 06/07 | This project has progressed according to plan during the first quarter of 2007. Cost and schedule are within +-1% of baseline. | \$ 652,126 | \$ 241,551 | \$ 645,605 |
| Legislative Assembly | Application Replacement Study | This project represents the replacement of software systems with a modern, user-friendly editing product, replacement of the mainframe-based print rendering engine with a cost effective rendering engine, and the replacement of legacy custom code with new solutions developed by a team of State and 3rd-party developers using modern tools, languages and techniques. | 12/06 - 08/08 | | \$ 737,397 | \$ 421,300 | \$ 737,397 |
| | | Phase I - Stage 0 | 12/06-06/07 | This stage is progressing within the identified schedule and under budget. There have been both risks and issues identified based on a lack of communication between ITD, Legislative Council, and the vendor. Multiple meetings have occurred to mitigate those risks and issues. While outstanding issues remain, communication has increased. | \$ 737,397 | \$ 421,300 | \$ 737,397 |
| | | Phase 2 - | TBD | | | | |